

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Central Region Highways and Aviation
Component Budget Summary**

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Component: Central Region Highways and Aviation

Contribution to Department's Mission

The mission of the Central Region Highways and Aviation component is to operate, maintain, protect, and control the state's highway, airport, and harbor systems.

Core Services

Highways and Aviation maintains and operates 4,052 lane-miles of paved highway and 975 lane-miles of gravel roads, 101 airports, and 226 bridges.

- Provide snow plowing, sanding, de-icing, avalanche control, and culvert thawing necessary to keep designated State roads and airports open to safe winter travel.
- Provide grading, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at State airports, including gates and fencing, security agreements and crash fire and rescue service. This is in conjunction with Homeland Security and the new Transportation Security Administration (TSA).
- Control encroachments onto State rights-of-way and issue driveway permits.
- Maintain harbor facilities not maintained by local community, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded messaging system, and provide faxes to state troopers, trucking firms, and others.
- Continue operating the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$35,229,200

Personnel:

Full time	185
Part time	5
Total	190

Key Component Challenges

- Airport security is now a major issue following the events of September 11, 2001. We are constantly working with the Transportation Security Administration (TSA) to meet the new certified airport security requirements. One of the issues is that DOT/PF employees and private business employees at the certified airports have to be finger printed and a historical crime check completed. The Region now has a full-time on-call Airport Security Coordinator (ASC).
- The Whittier Tunnel project was completed in June 2002. Since that time, Central Region, Maintenance and Operations (M&O) administers and operates the tunnel. The operation of the tunnel is through VMS, a private contractor. The tunnel is operating very well as far as service to the public is concerned. Financially, the tunnel is being subsidized with \$2 million federal funds (STIP) money and will probably need more. The toll rates were lowered and the vehicles per day have gone up slightly, but the toll revenues still do not support the operation of the tunnel.
- The shop building at the Willow Maintenance Station was condemned due to structural problems. It is estimated that a new shop facility will cost \$4,435,000. In the meantime, the crew is operating out of a 12 ft X 16 ft sign shed

and only part of the equipment is parked in a two-bay building. The other equipment is outside plugged into electricity so it will start when temperature dips extra low.

Significant Changes in Results to be Delivered in FY2005

- Funds are included in this budget request to cover the increasing costs of employee benefits, equipment usage, and maintaining new lane miles. Analysis of total impact on service levels has not yet been determined.
- Traffic paint orders will be reduced by \$136.0 or 25% that will result in several side roads that will not get repainted; labor for in-house brush cutting will be reduced region wide by \$15.0 or 23%; and overtime will be reduced by \$12.0 or 3% that will result in reduced levels of services when snow storm events occur.
- The snow haul budget in Anchorage was reduced from \$500.0 annually to \$250.0 annually based upon actual expenditures for the past two years. If a normal winter occurs, this will not be enough and we will be forced to ask for a budget supplemental. If the twice a day freeze thaw cycles occur that we have had during the past three years, more overtime for sand hauling and spreading on airports and roads will be required for the safety of the traveling public.
- Twelve long-term unfilled positions will be eliminated. Staffing levels are still up to where we need them. M&O crews are short in covering 7 days per week, 24 hours per day. Several M&O stations have shifts with only 1 to 2 operators.
- \$210.1 is being transferred from Highways and Aviation to M&O Facilities to pay utilities on several buildings. This does not include buildings that are tied to airport lighting. M&O Facilities normally pays utility bills for all other DOT&PF buildings.

Major Component Accomplishments in 2003

- New finger printing requirements for security personnel at certificated airports has been accomplished and is on going.
- Central Region airports have had several FAA inspections and have passed them all with minor discrepancies.
- Crack sealed approximately 250 lane miles of highway. Performed repairs on 10 bridges throughout Central Region.
- Cut brush and repaired guardrail throughout the highway system using deferred maintenance funding.
- Eklutna Lake Road was paved with the "Gravel to Black" program. Every state road in the Anchorage District is now paved.
- Surfaced runways and cut brush at several non-primary airports with new FAA deferred maintenance money.
- We began a private maintenance contract on Hollywood and Vine and on Lazy Mountain in the Mat-Su District. This contract is a pilot project to see how private contracting will do versus DOT/PF maintenance crews.
- Overlaid 30 plus miles of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement.
- Cut brush along the National Highway System with young students participating in the SAGA program.
- Continued to work on the development of the new Alaska Maintenance Management System (AKMMS).
- Implemented the new CARS/511 Road Condition Reporting System throughout Central Region.

Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 30 Harbors and Shipping
- AS 38 Motor Vehicles
- AS 44 State Government
- AAC 13 Public Safety
- AAC 14 Public Works
- AAC 17 DOT&PF
- CFR 14 Aeronautics
- CFR 23 Highways

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Central Region Highways and Aviation Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,163.4	13,909.4	14,466.9
72000 Travel	144.3	121.1	121.1
73000 Contractual	14,678.7	15,308.0	15,472.4
74000 Supplies	5,345.2	5,168.8	5,168.8
75000 Equipment	321.0	0.0	0.0
76000 Land/Buildings	113.1	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	33,765.7	34,507.3	35,229.2
Funding Sources:			
1002 Federal Receipts	323.9	1,936.3	1,955.4
1004 General Fund Receipts	28,371.0	28,771.8	29,309.0
1005 General Fund/Program Receipts	6.0	6.0	6.0
1007 Inter-Agency Receipts	421.3	84.6	89.1
1027 International Airport Revenue Fund	469.9	472.4	485.6
1052 Oil/Hazardous Response Fund	700.0	700.0	700.0
1061 Capital Improvement Project Receipts	1,581.2	1,776.3	1,865.7
1108 Statutory Designated Program Receipts	0.3	98.0	103.3
1156 Receipt Supported Services	1,892.1	661.9	715.1
Funding Totals	33,765.7	34,507.3	35,229.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	1.1	0.0	0.0
Unrestricted Fund	68515	6.8	0.0	0.0
Unrestricted Total		7.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	323.9	1,936.3	1,955.4
Interagency Receipts	51015	421.3	84.6	89.1
General Fund Program Receipts	51060	6.0	6.0	6.0
Statutory Designated Program Receipts	51063	0.3	98.0	103.3
Receipt Supported Services	51073	1,892.1	661.9	715.1
Capital Improvement Project Receipts	51200	1,581.2	1,776.3	1,865.7
Restricted Total		4,224.8	4,563.1	4,734.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Total Estimated Revenues		4,232.7	4,563.1	4,734.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	28,777.8	1,936.3	3,793.2	34,507.3
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	19.1	115.6	134.7
-Transfer general funds for building related costs to Central Region Facilities	-201.1	0.0	0.0	-201.1
-Rural airport leasing program fund source change	-50.0	0.0	50.0	0.0
Proposed budget decreases:				
-Reduce maintenance activities and commodity purchases	-413.0	0.0	0.0	-413.0
-Vacancy factor adjustment to reduce personal services by 150.0	-150.0	0.0	0.0	-150.0
Proposed budget increases:				
-Continue maintenance at FY04 service level	1,351.3	0.0	0.0	1,351.3
FY2005 Governor	29,315.0	1,955.4	3,958.8	35,229.2

**Central Region Highways and Aviation
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	175	185	Annual Salaries	9,582,619
Part-time	28	5	Premium Pay	941,045
Nonpermanent	0	0	Annual Benefits	4,543,108
			<i>Less 3.98% Vacancy Factor</i>	(599,872)
			Lump Sum Premium Pay	0
Totals	203	190	Total Personal Services	14,466,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	0	0	2	5
Administrative Clerk III	3	0	0	5	8
Administrative Manager II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Equip Operator Foreman I	3	0	0	4	7
Equip Operator Foreman II	1	0	0	0	1
Equip Operator Journey I	12	0	0	1	13
Equip Operator Journey II	21	0	0	59	80
Equip Operator Jrny III/Lead	3	0	0	44	47
Equipment Operator Foreman II	0	0	0	2	2
Maint Spec Etrician Journey II	3	0	0	4	7
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	6	6
Safety & Emerg Supp Spec	1	0	0	0	1
Secretary	1	0	0	0	1
Trans Maint Manager II	2	0	0	0	2
Trans Maint Supt I	1	0	0	0	1
Trans Maint Supt II	2	0	0	2	4
Totals	61	0	0	129	190